

MANNA FOODBANK	
STATE NUTRITION ASSISTANCE PROGRAM (SNAP)	
FY 11/12 Section 10.19 (b) reporting #5	
Description	FY 11/12 Budget
REVENUE	
Contributions Income	
INDIVIDUALS	465,989
CHURCHES	19,971
BUSINESS/CORPORATIONS	99,855
CIVIC ORGS/SCHOOLS/OTHER	16,642
GRANTS/ FOUNDATIONS	63,242
Contributions Income Total	665,699
SNAP FOOD PURCHASE INCOME	788,978
SNAP ADMINISTRATIVE REIMBURSEMENT INC.	173,190
CO-OP BUYING OVERHEAD	48,000
MISCELLANEOUS Income	8,500
TOTAL INCOME	1,684,367
EXPENSES	
SALARY & FRINGES	
Director of Operations	67,701
Warehouse Managers (1.5 FTE)	50,904
Warehouse Facilities & Safety Manager	60,469
Product Planning Coordinator (.5 FTE)	27,670
Warehouse Ordering Coordinator	37,345
Onsite Distribution Coordinator	42,896
Order Pickers (2 FTE)	64,096
Warehouse Asst (.25 FTE)	7,016
Truck Drivers (3 FTE)	123,367
Truck Driver/ Warehouse Asst (2 FTE)	78,905
Contract Labor	40,000
TOTAL SALARY & FRNGES	600,369
SNAP FOOD PURCHASES	788,978
PROFESSIONAL FEES - ANNUAL AUDIT	13,500
EQUIPMENT MAINTENANCE & REPAIR - WAREHOUSE	14,800
FOOD PACKAGING SUPPLIES	18,000
OCCUPANCY	
Insurance, Bldg & Flood	16,000
Electricity & gas	51,600
Water & Sewer	5,360
Food packing supplies	31,200
Propane	4,500
Waste Management	25,200
Pest Control	1,200
Franklin Warehouse utilities	1,525
Franklin Warehouse rent	4,275
TOTAL OCCUPANCY	140,860
TRANSPORTATION	
Vehicle Gas & Oil	60,000
Vehicle Repairs & Maintenance	15,600
Vehicle Insurance	19,660
Vehicle License & permits	5,500
Vehicle Tires	5,400
TOTAL TRANSPORTATION (TRUCK COSTS)	106,160
MISCELLANEOUS EXPENSEWAREHOUSE	1,700
TOTAL EXPENSES	1,684,367